

# NATURAL RESOURCES

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## AGENCY BUDGET OVERVIEW

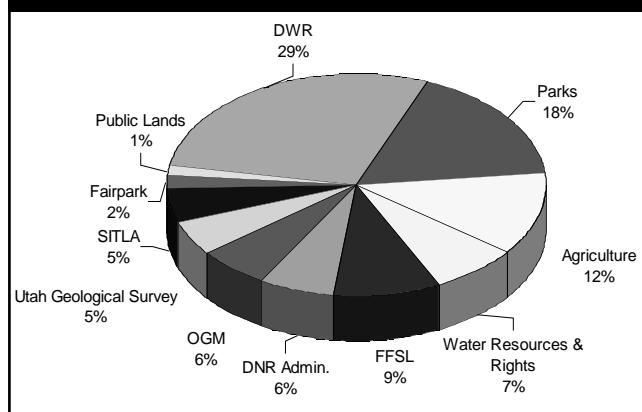
### NATURAL RESOURCES AGENCIES INCLUDE:

- Department of Natural Resources (DNR)
- Department of Agriculture and Food
- School and Institutional Trust Lands Administration
- Utah State Fair Corporation
- Public Lands Policy Coordinating Office

Mission: *Conserve, protect, and develop Utah's natural resources and agriculture and effectively manage school and institutional trust lands*

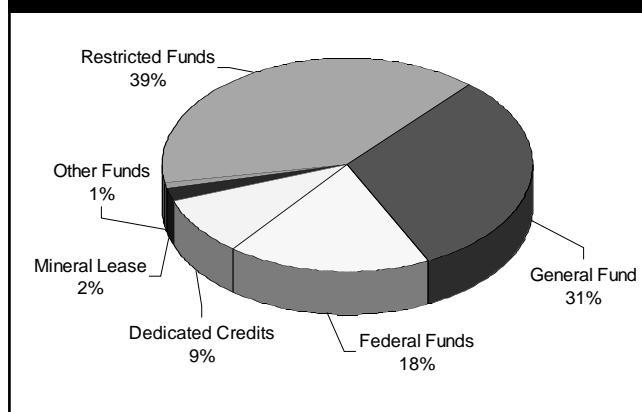
### Where Will My Taxes and Fees Go for Natural Resources?

(Total FY 2009 Operational Funding is \$201,415,600)



### Financing of Natural Resources Agencies

(Based on FY 2009 Operational Appropriations)



### MAJOR ACCOMPLISHMENTS AND SERVICES

(Headings list appropriated FY 2009 funding)

#### Wildlife Resources (DWR) - \$56.7 million

- Produced and stocked 8,236,754 fish totaling 946,132 pounds in 10 state fish hatcheries
- Restored 139,380 acres of habitat by leveraging the FY 2007 \$2.5 million appropriation to \$12 million through private and public partnerships

#### Parks and Recreation (Parks) - \$34.9 million

- Opened the Jordan River Off-Highway Vehicle Center with new and improved track, trail, and courses for riders of all abilities
- Provided 5,475 off-highway vehicle (OHV) rider courses on safe and ethical riding practices

#### Forestry, Fire, and State Lands (FFSL) - \$18.3 million

- Granted more than \$68,700 to Utah communities for urban forestry projects
- Responded to 913 fires that burned more than 571,538 acres

#### Oil, Gas, and Mining (OGM) - \$12.5 million

- Approved 1,809 applications for permit to drill and oversaw more than 7,200 producing oil and gas wells
- Sealed 309 dangerous mine openings through the Abandoned Mine Reclamation Program

#### Agriculture and Food (Agriculture) - \$24 million

- Reseeded more than 46,000 acres of privately owned land involved in the statewide catastrophic wildfires
- Successfully implemented a spray program, involving over 2,100 residences in Utah County, to eradicate the Japanese beetle

#### Trust Lands Administration (SITLA) - \$10 million

- Increased total asset value of the agency to more than \$1.0 billion, an increase of 26 percent in FY 2007
- Distributed \$24.9 million to public schools, an increase of 37 percent in FY 2007

#### Utah State Fair Corporation (Fairpark) - \$3.9 million

- Increased attendance at the 2007 fair 14.3 percent over the prior year, for a total of 314,565 attendees
- Generated the highest fair attendance in the last ten years

## BUDGET ADJUSTMENTS BY AGENCY

(See itemized table for full list of appropriations)

### Department of Natural Resources

- Reseed fire sites to prevent future fires with \$900,000 one-time General Fund and pay state fire costs that exceeded budgets with \$6,000,000 supplemental General Fund
- Increase funding of the maintenance of OHV trails in partnership with the United States Forest Service with \$1,500,000 one-time restricted funds
- Work with other state agencies to manage and eradicate quagga mussels with \$1,400,000 ongoing and \$1,106,500 supplemental General Fund
- Continue operations of This is The Place Foundation with \$350,000 one-time and \$100,000 ongoing General Fund
- Provide geologic hazards information by funding two geologists to update old hazard maps, create new maps, and train local government officials and consultants in land use regulations with \$149,700 ongoing General Fund
- Restore and monitor Utah's sage-grouse population to prevent the federal listing of the Greater Sage-grouse as an endangered or threatened species with \$2,000,000 one-time General Fund
- Continue Utah Geological Survey groundwater studies, focusing on Nevada border water issues, with \$1,500,000 one-time General Fund
- Provide grant money to plan and develop urban trails to local governments and help fund the Bonneville Shoreline Trail Program with \$500,000 one-time General Fund

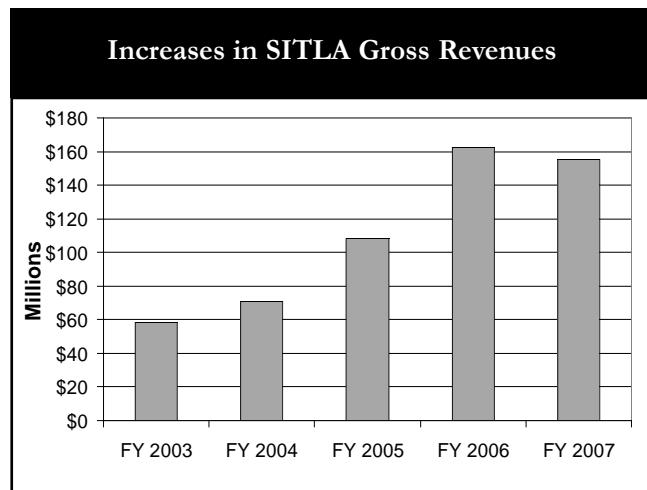
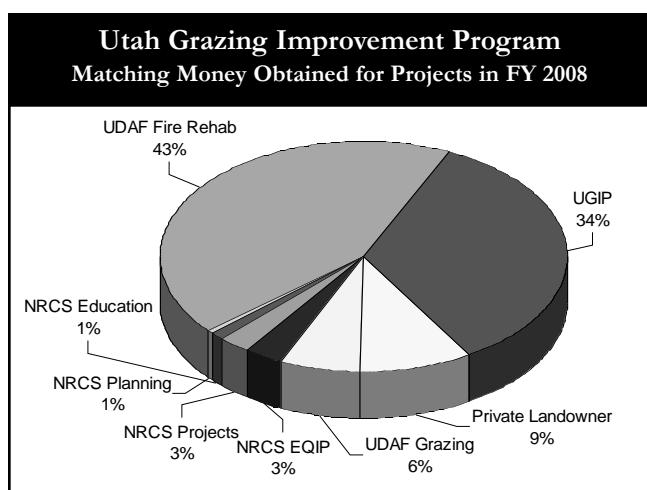
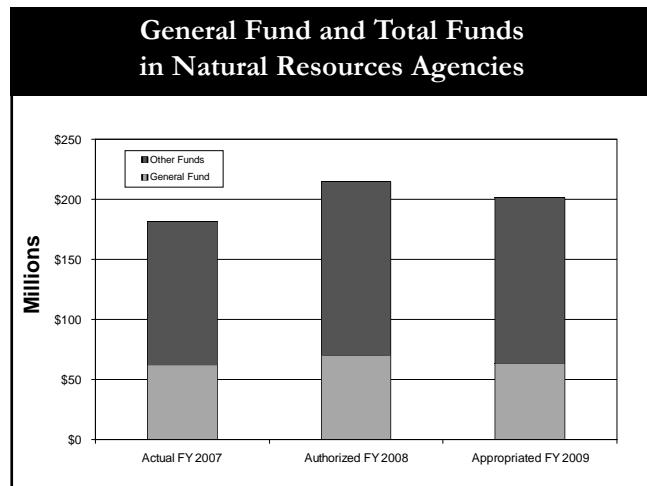
### Department of Agriculture and Food

- Provide incentives to the grazing industry to improve grazing lands and management through the Invasive Species Mitigation Fund with \$2,000,000 one-time General Fund\*
- Contain fire suppression costs by mitigating the spread of cheatgrass through revegetation and reseeding with \$2,500,000 supplemental General Fund

### Trust Lands Administration

- Continue to move development projects forward and earn maximum returns on investments with \$7,700,000 one-time and \$1,350,000 supplemental restricted funds
- Work with the Public Lands Coordinating Council to help counties resolve RS 2477 claims involving trust lands with \$46,400 one-time restricted funds

\* Note: Refer to page 24 for General Fund appropriations to this fund.



## LEGISLATIVE INTENT STATEMENTS AND INTERNAL SERVICE FUNDS

### **Legislative Intent Statements**

#### **House Bill 2**

FY 2009, Item

- 122 Ongoing funding for the Bear Lake Regional Commission shall be expended only as a one-to-one match with funds from the State of Idaho.
- 127 DWR shall expend for big game depredation up to \$250,000 from the General Fund and up to \$250,000 from the General Fund Restricted Wildlife Resources Account. This funding is nonlapsing.  
  
DWR shall expend for cougar/bear depredation up to \$90,000 from the General Fund and up to \$50,000 from the General Fund Restricted Wildlife Resources Account.
- 132 The State Engineer shall not use funds provided by Item 200 of Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Hillyard), to change or implement plans for water use in the Beryl-Enterprise area. The State Engineer shall report to the Executive Appropriations Committee all actions to date in the Beryl-Enterprise area.
- 133 Up to \$2,000,000 appropriated to the Public Lands Policy Coordination Office, provided by Item 201 of Senate Bill 1, *State Agency and Higher Education Base Budget Appropriations* (Hillyard), shall not lapse. The use of the nonlapsing funds is limited to mitigation, litigation, and studies related to sage-grouse and preservation of access to and development of energy from public lands.

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The appropriation for conservation easements, whether granted to charitable organizations specified under Section 57-18-3, UCA, or held by Agriculture, shall be used to conserve agricultural lands and is non-lapsing.

The Department of Agriculture and Food may purchase two vehicles in FY 2008 and two vehicles for FY 2009.

#### **House Bill 3**

FY 2009, Item

- 129 DNR shall study water rights issues and report to the Natural Resources, Agriculture, and Environment Interim Committee on or before their October 2008 meeting.

#### **Senate Bill 3**

FY 2008, Item

- 52 Expenditure of nonlapsing funds in DNR Administration is limited to: current expense items, \$90,000; employee training and incentives, \$15,000; computer equipment and supplies, \$15,000; equipment and supplies, \$10,000; special projects and studies, \$15,000; security system upgrades and maintenance, \$23,000; building maintenance, \$25,000; professional and technical services, \$20,000.
- 54 Expenditure of nonlapsing funds in OGM is limited to: computer equipment and software, \$50,000; employee training and incentives, \$50,000; and equipment and supplies, \$50,000.
- 56 Expenditure of nonlapsing funds in Parks is limited to: computer equipment and soft-

	ware, \$25,000; employee training and incentives, \$25,000; equipment and supplies, \$55,000; and special projects, \$50,000.	60	Up to \$2,000,000 appropriated to the Public Lands Policy Coordination Office is non-lapsing. The use of the nonlapsing funds is limited to mitigation, litigation, and studies relating to sage-grouse and preservation of access to and development of energy from public lands.
57	Up to \$3,500,000 appropriated to UGS is nonlapsing.	61	Expenditure of nonlapsing funds in Agriculture Administration is limited to: capital equipment or improvements, \$165,000; computer equipment and software, \$100,000; employee training and incentives, \$87,000; equipment and supplies, \$103,000; vehicles, \$130,000; special projects and studies, \$257,000.
58	Expenditure of nonlapsing funds in Water Resources is limited to: computer equipment and software, \$30,000; employee training and incentives, \$10,000; equipment and supplies, \$10,000; special projects and studies, \$30,000; printing and binding, \$15,000; water conservation materials and education, \$10,000; conventions and workshop, \$5,000; and postage and mailing, \$2,000.	62	The Department of Agriculture and Food may purchase two vehicles in FY 2008 and two vehicles for FY 2009.
59	Expenditure of nonlapsing funds in Water Rights is limited to: computer equipment and software, \$25,000; employee training and incentives, \$25,000; special projects and studies, \$50,000; Water Resources investigations, \$50,000.  The State Engineer shall use \$30,000 in new funding to expedite the processing of water rights and water right applications. Water Rights shall monitor the length of time to process an application and the State Engineer shall report back to the Natural Resources Appropriations Subcommittee during the 2009 General Session.		Expenditure of nonlapsing funds in Resources Conservation is limited to: computer equipment, \$3,000; employee training and incentives, \$2,000.

## Internal Service Funds

DNR includes one Internal Service Fund (ISF) that provides products and services to the department and other state agencies on a cost-reimbursement basis. It

is set up to account for the cost of certain governmental services and to avoid duplication of effort among agencies, thus providing savings statewide.

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	Actual FY 2007	Estimated/Authorized FY 2008	Approved FY 2009
<b>DNR - Motor Pool <sup>(a)</sup></b>			
Revenue Estimate	\$5,004,500	\$0	\$0
Capital Acquisition Limit	204,000	0	0
FTE	5.0	0.0	0.0
<b>DNR - Warehouse</b>			
Revenue Estimate	710,000	810,000	706,600
Capital Acquisition Limit	0	0	0
FTE	2.0	2.0	2.0
<b>Total Natural Resources</b>			
Revenue Estimate	\$5,714,500	\$810,100	\$706,600
Capital Acquisition Limit	0	0	0
FTE	7.0	2.0	2.0

- (a) *The Motor pool ISF was transferred to the Division of Fleet Operations, an internal fund within the Department of Administrative Services.*
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**Table 26**  
**NATURAL RESOURCES**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<b>DNR - Administration</b>								
Actual FY 2007	\$5,058,900	\$0	\$500,000	\$0	\$0	(\$1,117,100)	\$4,441,800	--
Authorized FY 2008	5,622,800	0	500,000	0	0	1,423,800	7,546,600	21.0
Appropriated FY 2009	5,013,500	0	504,700	0	0	0	5,518,200	21.0
<b>DNR - Endangered Species</b>								
Actual FY 2007	0	0	2,450,000	0	983,000	(106,300)	3,326,700	--
Authorized FY 2008	0	0	2,450,000	0	584,600	0	3,034,600	3.0
Appropriated FY 2009	2,000,000	0	2,450,000	0	1,199,400	0	5,649,400	3.0
<b>DNR - Building Operating</b>								
Actual FY 2007	1,660,700	0	0	0	0	0	1,660,700	--
Authorized FY 2008	1,660,700	0	0	0	0	0	1,660,700	0.0
Appropriated FY 2009	1,660,700	0	0	0	0	0	1,660,700	0.0
<b>DNR - Range Creek</b>								
Actual FY 2007	160,700	0	0	0	0	0	160,700	--
Authorized FY 2008	164,700	0	0	0	0	0	164,700	1.6
Appropriated FY 2009	168,100	0	0	0	0	0	168,100	1.6
<b>DNR - Forestry, Fire, and State Lands</b>								
Actual FY 2007	10,790,700	5,352,100	5,017,600	0	4,866,700	(5,364,100)	20,663,000	--
Authorized FY 2008	10,184,600	2,686,000	4,164,500	0	3,482,900	8,262,100	28,780,100	136.5
Appropriated FY 2009	4,154,400	5,418,700	4,644,800	0	4,101,300	0	18,319,200	137.2
<b>DNR - Oil, Gas, and Mining</b>								
Actual FY 2007	1,610,900	3,485,300	190,200	0	3,361,400	(273,000)	8,374,800	--
Authorized FY 2008	1,565,400	6,763,000	231,900	0	3,382,200	549,000	12,491,500	84.0
Appropriated FY 2009	1,749,000	6,985,800	238,800	0	3,508,500	0	12,482,100	84.0
<b>DNR - Wildlife Resources</b>								
Actual FY 2007	5,233,400	18,893,000	2,821,200	0	28,102,400	(677,700)	54,372,300	--
Authorized FY 2008	7,249,800	15,604,000	945,200	0	31,284,100	1,274,600	56,357,700	489.5
Appropriated FY 2009	7,358,100	16,004,500	960,700	0	31,252,800	1,084,600	56,660,700	509.2
<b>DNR - Wildlife Resources Restricted Account</b>								
Actual FY 2007	74,800	0	0	0	0	0	74,800	--
Authorized FY 2008	74,800	0	0	0	0	0	74,800	0.0
Appropriated FY 2009	74,800	0	0	0	0	0	74,800	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2007	10,660,200	1,414,900	339,700	0	17,102,600	(215,900)	29,301,500	--
Authorized FY 2008	12,023,000	1,483,700	522,800	0	18,432,600	510,600	32,972,700	381.7
Appropriated FY 2009	12,627,500	1,614,500	545,100	0	20,047,600	64,900	34,899,600	383.4
<b>DNR - Geological Survey</b>								
Actual FY 2007	2,518,800	1,080,200	995,100	2,746,100	0	6,900	7,347,100	--
Authorized FY 2008	4,206,400	1,083,500	935,300	2,480,700	2,148,100	469,900	11,323,900	83.1
Appropriated FY 2009	2,119,200	930,100	1,262,300	4,181,600	1,648,800	50,000	10,192,000	85.1

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**Table 26 (Continued)**  
**NATURAL RESOURCES**

Operating Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Positions
<b>DNR - Water Resources</b>								
Actual FY 2007	2,833,100	72,800	150,400	0	2,631,100	(274,000)	5,413,400	--
Authorized FY 2008	2,920,100	25,200	177,000	0	2,829,400	(132,400)	5,819,300	53.0
Appropriated FY 2009	3,211,700	0	150,000	0	2,958,100	(150,000)	6,169,800	53.0
<b>DNR - Water Rights</b>								
Actual FY 2007	7,025,100	56,100	962,200	0	0	(79,400)	7,964,000	--
Authorized FY 2008	7,237,400	25,000	990,000	0	0	473,900	8,726,300	87.7
Appropriated FY 2009	7,572,500	25,600	1,289,800	0	0	0	8,887,900	84.3
<b>Total Department of Natural Resources</b>								
Actual FY 2007	\$47,627,300	\$30,354,400	\$13,426,400	\$2,746,100	\$57,047,200	(\$8,100,600)	\$143,100,800	--
Authorized FY 2008	52,909,700	27,670,400	10,916,700	2,480,700	62,143,900	12,831,500	168,952,900	1,341.1
Appropriated FY 2009	47,709,500	30,979,200	12,046,200	4,181,600	64,716,500	1,049,500	160,682,500	1,361.8
<b>Agriculture and Food</b>								
Actual FY 2007	\$12,643,300	\$5,115,800	\$1,992,000	\$0	\$1,911,300	\$1,129,600	\$22,792,000	--
Authorized FY 2008	15,874,200	5,231,800	2,324,600	0	1,894,200	3,610,800	28,935,600	218.6
Appropriated FY 2009	13,845,800	4,920,400	2,446,900	0	2,155,300	672,400	24,040,800	220.6
<b>Utah State Fair Corporation</b>								
Actual FY 2007	893,300	0	3,212,200	0	0	139,000	4,244,500	--
Authorized FY 2008	794,100	0	3,265,000	0	0	(151,800)	3,907,300	0.0
Appropriated FY 2009	794,100	0	3,265,000	0	0	(151,800)	3,907,300	0.0
<b>Total Department of Agriculture and Food</b>								
Actual FY 2007	\$13,536,600	\$5,115,800	\$5,204,200	\$0	\$1,911,300	\$1,268,600	\$27,036,500	--
Authorized FY 2008	16,668,300	5,231,800	5,589,600	0	1,894,200	3,459,000	32,842,900	218.6
Appropriated FY 2009	14,639,900	4,920,400	5,711,900	0	2,155,300	520,600	27,948,100	220.6
<b>Trust Lands Administration</b>								
Actual FY 2007	\$0	\$0	\$0	\$0	\$8,785,200	\$0	\$8,785,200	--
Authorized FY 2008	0	0	0	0	9,641,000	0	9,641,000	66.0
Appropriated FY 2009	0	0	0	0	9,971,900	0	9,971,900	68.0
<b>Public Lands Policy Coordinating Office</b>								
Actual FY 2007	802,900	0	0	0	2,030,500	(192,300)	2,641,100	--
Authorized FY 2008	764,000	0	0	0	2,037,100	371,600	3,172,700	8.0
Appropriated FY 2009	728,000	0	0	0	2,085,100	0	2,813,100	8.0
<b>TOTAL OPERATIONS BUDGET</b>								
Actual FY 2007	\$61,966,800	\$35,470,200	\$18,630,600	\$2,746,100	\$69,774,200	(\$7,024,300)	\$181,563,600	--
Authorized FY 2008	70,342,000	32,902,200	16,506,300	2,480,700	75,716,200	16,662,100	214,609,500	1,633.7
Appropriated FY 2009	63,077,400	35,899,600	17,758,100	4,181,600	78,928,800	1,570,100	201,415,600	1,658.4

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**Table 27**  
**NATURAL RESOURCES**

Capital Budget by Funding Source  
 Three-Year Comparison

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds	Est. Posi- tions
<b>DNR - Wildlife Resources</b>								
Actual FY 2007	\$800,000	\$19,804,200	\$0	\$0	\$1,205,000	\$426,000	\$22,235,200	--
Authorized FY 2008	800,000	11,520,300	0	0	1,205,000	601,500	14,126,800	0.0
Appropriated FY 2009	800,000	9,750,000	0	0	1,205,000	0	11,755,000	0.0
<b>DNR - Parks and Recreation</b>								
Actual FY 2007	3,519,200	2,241,800	71,400	0	992,300	11,808,300	18,633,000	--
Authorized FY 2008	3,544,200	1,200,000	25,000	0	1,525,000	4,842,900	11,137,100	0.0
Appropriated FY 2009	1,879,200	1,200,000	25,000	0	925,000	350,000	4,379,200	0.0
<b>Trust Lands Administration</b>								
Actual FY 2007	0	0	0	0	8,800,000	0	8,800,000	--
Authorized FY 2008	0	0	0	0	10,150,000	0	10,150,000	0.0
Appropriated FY 2009	0	0	0	0	16,500,000	0	16,500,000	0.0
<b>TOTAL CAPITAL BUDGET</b>								
Actual FY 2007	\$4,319,200	\$22,046,000	\$71,400	\$0	\$10,997,300	\$12,234,300	\$49,668,200	--
Authorized FY 2008	4,344,200	12,720,300	25,000	0	12,880,000	5,444,400	35,413,900	0.0
Appropriated FY 2009	2,679,200	10,950,000	25,000	0	18,630,000	350,000	32,634,200	0.0

<b>TOTAL OPERATIONS AND CAPITAL BUDGET</b>								
Actual FY 2007	\$66,286,000	\$57,516,200	\$18,702,000	\$2,746,100	\$80,771,500	\$5,210,000	\$231,231,800	--
Authorized FY 2008	74,686,200	45,622,500	16,531,300	2,480,700	88,596,200	22,106,500	250,023,400	1,633.7
Appropriated FY 2009	65,756,600	46,849,600	17,783,100	4,181,600	97,558,800	1,920,100	234,049,800	1,658.4

## NATURAL RESOURCES - BUDGET DETAIL

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>NATURAL RESOURCES FY 2009 OPERATING BUDGET</b>							
<b>Beginning Base Budget</b>							
M1      FY 2008 appropriated budget	\$45,609,000	\$28,844,200	\$10,676,900	\$2,495,400	\$57,912,400	\$959,000	\$146,496,900
M2      Adjustments for one-time FY 2008 appropriations	(3,222,000)	0	0	0	(858,000)	0	(4,080,000)
M3      Adjustments to funding levels	0	1,322,700	825,400	1,503,400	0	90,500	3,742,000
<b>Total Beginning Base Budget - Natural Resources</b>	<b>42,387,000</b>	<b>30,166,900</b>	<b>11,502,300</b>	<b>3,998,800</b>	<b>57,054,400</b>	<b>1,049,500</b>	<b>146,158,900</b>
<b>Statewide Ongoing Adjustments</b>							
M4      Cost-of-living adjustments of 3.0%	6,97,500	411,600	1,32,300	68,100	894,300	0	2,203,800
M5      Cost-of-living adjustments of 2.0% / health benefit adjustments	437,400	254,800	82,600	41,700	554,600	0	1,371,100
M6      General services internal service fund adjustments	78,500	(200)	(300)	(100)	(39,000)	0	38,900
M7      Technology services internal service fund adjustments	3,100	144,300	39,000	74,200	394,700	0	655,300
M8      Workers' compensation adjustments	(11,900)	(7,200)	(2,300)	(1,100)	(15,300)	0	(37,800)
<i>Subtotal Statewide Ongoing Adjustments - Natural Resources</i>							
	<i>1,204,600</i>	<i>803,300</i>	<i>251,300</i>	<i>182,800</i>	<i>1,789,300</i>	<i>0</i>	<i>4,231,300</i>
<b>Ongoing Adjustments</b>							
<b>Administration</b>							
M9      Law enforcement data center	50,000	0	0	0	0	0	50,000
M10     Attorney General contract shortfall	56,600	0	0	0	0	0	56,600
<b>Wildlife Resources</b>							
M11     Quagga/ zebra mussel management plan/ sage grouse coordinator	1,400,000	0	0	0	0	0	1,400,000
M12     Cougar/ bear loss program	40,000	0	0	0	0	0	40,000
M13     SITLA access agreement	0	0	0	0	300,000	0	300,000
M14     Walk-in access program	0	0	0	0	450,000	0	450,000
M15     Enhanced Public Safety Retirement Systems COLA (SB 19; HB 3, Item 125)	28,600	4,500	600	0	62,500	0	96,200
M16     Wildlife management area maintenance	0	0	0	0	250,000	0	250,000
<b>Oil, Gas, and Mining</b>							
M17     Coal program reallocation	(235,000)	0	0	0	0	0	(235,000)
<b>Forestry, Fire, and State Lands</b>							
M18     Great Salt Lake management plan projects	0	0	0	0	250,000	0	250,000
M19     Heber City office space	0	0	0	0	24,000	0	24,000
M20     Recruitment/internship program	0	0	0	0	70,000	0	70,000
M21     Wasatch Front area office space	0	0	0	0	60,000	0	60,000
M22     Rebuild and maintain the Sovereign Lands Lease Tracking System	0	0	0	0	5,000	0	5,000
M23     Minerals specialist	0	0	0	0	80,000	0	80,000
M24     Richfield office space	0	0	0	0	30,000	0	30,000
<b>Parks and Recreation</b>							
M25     This is The Place Heritage Park	100,000	0	0	0	0	0	100,000
M26     Off Highway Vehicle (OHV) Center enterprise	0	0	0	0	250,000	0	250,000
M27     Enhanced Public Safety Retirement Systems COLA (SB 19; HB 3, Item 125)	28,000	4,500	2,000	0	62,500	0	97,000
M28     Wasatch golf reinvestment	0	0	0	0	180,000	0	180,000

## NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>Water Rights</b>								
M29	Reports of water right conveyances position	0	0	65,000	0	0	0	65,000
M30	<i>Water Right Amendments (HB 51; HB 3, Item 129)</i>	0	0	225,000	0	0	0	225,000
<b>Utah Geological Survey</b>								
M31	Geologic hazards mapping, training, and outreach	149,700	0	0	0	0	0	149,700
M32	Snake Valley drilling correction for HB 134, 2007 General Session	0	0	0	0	1,648,800	0	1,648,800
	<i>Subtotal Ongoing Adjustments - Natural Resources</i>	1,617,900	9,000	292,600	0	3,722,800	0	5,642,300
<b>One-time Adjustments</b>								
<b>Administration</b>								
M33	Endangered species protection	2,000,000	0	0	0	0	0	2,000,000
M34	Carp removal	0	0	0	0	300,000	0	300,000
M35	Snake Valley inventory	0	0	0	0	50,000	0	50,000
M36	PCB contaminant monitoring	0	0	0	0	50,000	0	50,000
M37	Field studies curriculum and pilot project	0	0	0	0	200,000	0	200,000
<b>Forestry, Fire, and State Lands</b>								
M38	Reseeding	900,000	0	0	0	0	0	900,000
M39	Wasatch Front area office space	0	0	0	0	15,000	0	15,000
M40	Rebuild and maintain the Sovereign Lands Lease Tracking System	0	0	0	0	20,000	0	20,000
<b>Parks and Recreation</b>								
M41	OHV trail maintenance program with U.S. Forest Service	0	0	0	0	1,500,000	0	1,500,000
M42	OHV camp program	0	0	0	0	15,000	0	15,000
M43	'This is The Place' Heritage Park	350,000	0	0	0	0	0	350,000
<b>Water Rights</b>								
M44	Proofs and certificates of beneficial use position	100,000	0	0	0	0	0	100,000
<b>Water Resources</b>								
M45	Sanpete County Water Conservancy	150,000	0	0	0	0	0	150,000
<b>Utah Geological Survey</b>								
M46	Snake Valley reallocation	(2,500,000)	0	0	0	0	0	(2,500,000)
M47	Snake Valley drilling and spring monitoring	1,500,000	0	0	0	0	0	1,500,000
	<i>Subtotal One-time Adjustments - Natural Resources</i>	2,500,000	0	0	0	2,150,000	0	4,650,000
<b>Total FY 2009 Natural Resources Adjustments</b>		5,322,500	812,300	543,900	182,800	7,662,100	0	14,253,600
<b>Total FY 2009 Natural Resources Operating Budget</b>		\$47,709,500	\$30,979,200	\$12,046,200	\$4,181,600	\$64,716,500	\$1,049,500	\$160,682,500

## NATURAL RESOURCES FY 2008 OPERATING BUDGET ADJUSTMENTS

### Supplemental Adjustments Administration

M48	Law enforcement data center	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
M49	Attorney General contract shortfall	56,600	0	0	0	0	0	56,600

## NATURAL RESOURCES - BUDGET DETAIL (Continued)

		General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>Wildlife Resources</b>								
M50	Quagga/zebra mussel management plan/sage grouse coordinator	1,106,500	0	0	0	0	0	1,106,500
M51	Raceway covers for Springville hatchery	0	0	0	0	1,000,000	0	1,000,000
M52	Bison count	67,600	0	0	0	0	0	67,600
M53	Great Salt Lake ecosystem project - new boat	0	0	0	0	280,000	0	280,000
<b>Oil, Gas, and Mining</b>								
M54	Coal program reallocation	(235,000)	0	0	0	0	0	(235,000)
<b>Forestry, Fire, and State Lands</b>								
M55	Fire suppression	6,000,000	0	0	0	0	0	6,000,000
<b>Parks and Recreation</b>								
M56	Parks revenue incentive program	0	0	0	0	433,400	0	433,400
M57	OHV camp program	0	0	0	0	40,000	0	40,000
M58	OHV Center enterprise	0	0	0	0	150,000	0	150,000
M59	Wasatch golf reinvestment	0	0	0	0	180,000	0	180,000
<b>Water Rights</b>								
M60	Proofs and certificates of beneficial use position	30,000	0	0	0	0	0	30,000
<b>Utah Geological Survey</b>								
M61	Snake Valley drilling correction for HB 134, 2007 General Session	0	0	0	0	2,148,100	0	2,148,100
<i>Subtotal Supplemental Adjustments - Natural Resources</i>								
<b>Total FY 2008 Natural Resources Budget Adjustments</b>								
		\$7,300,700	\$0	\$0	\$0	\$4,231,500	\$0	\$11,532,200
<b>NATURAL RESOURCES FY 2009 CAPITAL BUDGET</b>								
<b>Beginning Capital Base Budget</b>								
M62	FY 2008 appropriated budget	\$4,344,200	\$12,720,300	\$25,000	\$0	\$2,730,000	\$350,000	\$20,169,500
M63	Adjustments for one-time FY 2008 appropriations	(3,450,000)	0	0	0	0	0	(3,450,000)
M64	Adjustments to funding levels	0	(1,770,300)	0	0	(850,000)	0	(2,620,300)
<b>Total Beginning Capital Base Budget - Natural Resources</b>								
<b>Ongoing Adjustments</b>								
<i>Administration</i>								
M65	Capital projects	35,000	0	0	0	0	0	35,000
<i>Subtotal Ongoing Capital Adjustments - Natural Resources</i>								
<b>One-time Adjustments</b>								
<i>Parks and Recreation</i>								
M66	Capital projects	1,000,000	0	0	0	250,000	0	1,250,000
M67	Urban Trails Appropriation (HB 104)	500,000	0	0	0	0	0	500,000
M68	Trail grants	250,000	0	0	0	0	0	250,000
<i>Subtotal One-time Capital Adjustments - Natural Resources</i>								
<b>Total FY 2009 Natural Resources Capital Adjustments</b>								
<b>Total FY 2009 Natural Resources Capital Budget</b>								
		\$2,679,200	\$10,950,000	\$25,000	\$0	\$2,130,000	\$350,000	\$16,134,200

**NATURAL RESOURCES - BUDGET DETAIL (Continued)****AGRICULTURE AND FOOD FY 2009 OPERATING BUDGET****Beginning Base Budget**

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>Total Beginning Base Budget - Agriculture and Food</b>							
M69	\$13,106,800	\$5,106,3200	\$2,324,600	\$0	\$1,894,200	\$660,800	\$23,049,500
M70	(145,000)	0	0	0	0	0	(145,000)
M71	0	(279,500)	0	0	0	11,600	(267,900)
	<b>12,961,800</b>	<b>4,783,700</b>	<b>2,324,600</b>	<b>0</b>	<b>1,894,200</b>	<b>672,400</b>	<b>22,636,700</b>

**Statewide Ongoing Adjustments**

M72	Cost-of-living adjustments of 3.0%	219,600	64,200	46,500	0	10,200	0	340,500
M73	Cost-of-living adjustments of 2.0% / health benefit adjustments	123,900	39,200	27,400	0	13,000	0	203,500
M74	General services internal service fund adjustments	45,800	(600)	(1,000)	0	(4,000)	0	40,200
M75	Technology services internal service fund adjustments	129,800	35,100	(1,800)	0	(200)	0	162,900
M76	Workers' compensation adjustments	(3,900)	(1,200)	(800)	0	(600)	0	(6,500)
	<i>Subtotal Statewide Ongoing Adjustments - Agriculture and Food</i>	<i>515,200</i>	<i>136,700</i>	<i>70,300</i>	<i>0</i>	<i>18,400</i>	<i>0</i>	<i>740,600</i>

**Ongoing Adjustments**

M77	Bedding and upholstery position	0	0	35,000	0	0	0	35,000
M78	Mosquito abatement reallocation	(182,600)	0	0	0	0	0	(182,600)
M79	Chemistry staff and operations	92,900	0	0	0	0	0	92,900
M80	Agriculture in the classroom	35,000	0	0	0	0	0	35,000
M81	Utah State University plant diagnostic lab	100,000	0	0	0	0	0	100,000
M82	Junior Livestock Show Association	40,000	0	0	0	0	0	40,000
M83	Contract providers - provider increase	28,500	0	0	0	22,500	0	51,000
M84	Utah's Own program	75,000	0	0	0	0	0	75,000
M85	Reallocation	0	0	0	0	220,200	0	220,200
	<i>Subtotal Ongoing Adjustments - Agriculture and Food</i>	<i>188,800</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>242,700</i>	<i>0</i>	<i>466,500</i>

**One-time Adjustments**

M86	Utah's Own program	100,000	0	0	0	0	0	100,000
M87	Bedding and upholstery position	0	0	17,000	0	0	0	17,000
M88	Dyers Woad Weed program	30,000	0	0	0	0	0	30,000
M89	USU photo preservation	50,000	0	0	0	0	0	50,000
	<i>Subtotal One-time Adjustments - Agriculture and Food</i>	<i>180,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>197,000</i>
	<b>Total FY 2009 Agriculture and Food Adjustments</b>	<b>884,000</b>	<b>136,700</b>	<b>122,300</b>	<b>0</b>	<b>261,100</b>	<b>0</b>	<b>1,404,100</b>
	<b>Total FY 2009 Agriculture and Food Operating Budget</b>	<b>\$13,845,800</b>	<b>\$4,920,400</b>	<b>\$2,446,900</b>	<b>\$0</b>	<b>\$2,155,300</b>	<b>\$672,400</b>	<b>\$24,040,800</b>

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

<b>AGRICULTURE AND FOOD FY 2008 OPERATING BUDGET ADJUSTMENTS</b>						
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds
	Total Funds					Total Funds
<b>Supplemental Adjustments</b>						
M90	Utah's Own program	\$150,000	\$0	\$0	\$0	\$0
M91	Future Farmers of America	30,000	0	0	0	30,000
M92	Western Legends Roundup	20,000	0	0	0	20,000
M93	Tamarisk treatment	30,000	0	0	0	30,000
M94	Agriculture in the classroom	10,000	0	0	0	10,000
M95	Emergency reseeding	2,500,000	0	0	0	2,500,000
M96	Mosquito abatement reallocation	(182,600)	0	0	0	(182,600)
M97	High school rodeo	10,000	0	0	0	10,000
M98	Japanese Beetle containment	200,000	0	0	0	200,000
<i>Subtotal Supplemental Adjustments - Agriculture and Food</i>						
<b>Total FY 2008 Agriculture and Food Budget Adjustments</b>	<b>\$2,767,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,767,400</b>
<b>UTAH STATE FAIR CORPORATION FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
M99	FY 2008 appropriated budget	\$794,100	\$0	\$3,265,000	\$0	\$0
<b>Total Beginning Base Budget - Utah State Fair Corporation</b>						
<b>Total FY 2009 State Fair Corporation Operating Budget</b>	<b>\$794,100</b>	<b>\$0</b>	<b>\$3,265,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,907,300</b>
<b>TRUST LANDS ADMINISTRATION FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
M100	FY 2008 appropriated budget	\$0	\$0	\$0	\$9,325,700	\$0
M101	Adjustments for one-time FY 2008 appropriations	0	0	0	(123,900)	(123,900)
<b>Total Beginning Base Budget - Trust Lands Administration</b>						
<b>Statewide Ongoing Adjustments</b>						
M102	Cost-of-living adjustments of 3.0%	0	0	0	166,500	0
M103	Cost-of-living adjustments of 2.0% / health benefit adjustments	0	0	0	104,500	0
M104	Technology services internal service fund adjustments	0	0	0	(3,400)	(3,400)
M105	Workers' compensation adjustments	0	0	0	(3,000)	(3,000)
<i>Subtotal Statewide Ongoing Adjustments - Trust Lands Administration</i>						
<b>Total FY 2009 Trust Lands Administration Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264,600</b>	<b>0</b>

## NATURAL RESOURCES - BUDGET DETAIL (Continued)

	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds	Total Funds
<b>Ongoing Adjustments</b>							
M106	Contract auditor	0	0	0	0	30,000	0
M107	Development research analyst	0	0	0	0	82,300	0
M108	IT processing capital	0	0	0	0	121,000	0
M109	Surface resource specialist	0	0	0	0	88,900	0
M110	Vehicle	0	0	0	0	7,000	0
M111	Legal investigator	0	0	0	0	98,900	0
<i>Subtotal Ongoing Adjustments - Trust Lands Administration</i>							
	0	0	0	0	428,100	0	428,100
<b>One-time Adjustments</b>							
M112	Surface RS 24/77 resource specialist	0	0	0	0	46,400	0
M113	Vehicle	0	0	0	0	31,000	0
<i>Subtotal One-time Adjustments - Trust Lands Administration</i>							
	0	0	0	0	77,400	0	77,400
<b>Total FY 2009 Trust Lands Administration Adjustments</b>							
	0	0	0	0	770,100	0	770,100
<b>Total FY 2009 Trust Lands Administration Operating Budget</b>							
	\$0	\$0	\$0	\$0	\$9,971,900	\$0	\$9,971,900
<b>TRUST LANDS ADMINISTRATION FY 2008 OPERATING BUDGET ADJUSTMENTS</b>							
<b>Supplemental Adjustments</b>							
M114	Contract auditor	\$0	\$0	\$0	\$0	\$30,000	\$0
M115	Technical web service	0	0	0	0	134,000	0
M116	Project accounting system	0	0	0	0	35,000	0
M117	Surface RS 24/77 resource specialist	0	0	0	0	17,300	0
M118	IT processing capital	0	0	0	0	99,000	0
<i>Subtotal Supplemental Adjustments - Trust Lands Admin.</i>							
	0	0	0	0	315,300	0	315,300
<b>Total FY 2008 Trust Lands Administration Budget Adjustments</b>							
	\$0	\$0	\$0	\$0	\$315,300	\$0	\$315,300
<b>TRUST LANDS ADMINISTRATION FY 2009 CAPITAL BUDGET</b>							
<b>Beginning Capital Base Budget</b>							
M119	FY 2008 appropriated budget	\$0	\$0	\$0	\$8,800,000	\$0	\$8,800,000
<b>Total Beginning Capital Base Budget - Trust Lands Admin.</b>							
	0	0	0	0	8,800,000	0	\$8,800,000
<b>One-time Adjustments</b>							
M120	Capital improvements	0	0	0	0	7,700,000	0
<i>Subtotal One-time Capital Adjustments - Trust Lands Admin.</i>							
	0	0	0	0	7,700,000	0	7,700,000
<b>Total FY 2009 Trust Lands Admin. Capital Adjustments</b>							
	0	0	0	0	7,700,000	0	7,700,000
<b>Total FY 2009 Trust Lands Administration Capital Budget</b>							
	\$0	\$0	\$0	\$0	\$16,500,000	\$0	\$16,500,000

**NATURAL RESOURCES - BUDGET DETAIL (Continued)**

<b>TRUST LANDS ADMINISTRATION FY 2008 CAPITAL BUDGET ADJUSTMENTS</b>						
	General Fund	Federal Funds	Dedicated Credits	Mineral Lease	Restricted/ Trust Funds	Other Funds
	Total Funds					Total Funds
<b>Supplemental Adjustments</b>						
M121 Capital improvements	\$0	\$0	\$0	\$0	\$1,350,000	\$0
<i>Subtotal Supplemental Adjustments - Trust Lands Admin. Capital</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,350,000</i>	<i>0</i>
<b>Total FY 2008 Trust Lands Administration Capital Adjustments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,350,000</b>	<b>\$0</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE FY 2009 OPERATING BUDGET</b>						
<b>Beginning Base Budget</b>						
M122 FY 2008 appropriated budget	\$864,000	\$0	\$0	\$0	\$2,037,100	\$0
M123 Adjustments to funding levels	(150,000)	0	0	0	0	(150,000)
<b>Total Beginning Base Budget - Public Lands</b>	<b>714,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,037,100</b>	<b>0</b>
<b>Statewide Ongoing Adjustments</b>						
M124 Cost-of-living adjustments of 3.0%	5,100	0	0	0	29,100	0
M125 Cost-of-living adjustments of 2.0%//health benefit adjustments	3,200	0	0	0	18,700	0
M126 General services internal service fund adjustments	5,800	0	0	0	500	0
M127 Workers' compensation adjustments	(100)	0	0	0	(300)	0
<i>Subtotal Statewide Ongoing Adjustments - Public Lands</i>	<i>14,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>48,000</i>	<i>0</i>
<b>Total FY 2009 Public Lands Adjustments</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>0</b>
<b>Total FY 2009 Public Lands Operating Budget</b>	<b>\$728,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,085,100</b>	<b>\$0</b>
<b>PUBLIC LANDS POLICY COORDINATING OFFICE 2008 OPERATING BUDGET ADJUSTMENTS</b>						
<b>Supplemental Adjustments</b>						
M128 Litigation in Kane/Garfield counties	(\$100,000)	\$0	\$0	\$0	\$0	(\$100,000)
<i>Subtotal Supplemental Adjustments - Public Lands</i>	<i>(100,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(100,000)</i>
<b>Total FY 2008 Public Lands Budget Adjustments</b>	<b>(\$100,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$100,000)</b>
<b>NATURAL RESOURCES TOTALS</b>						
<b>FY 2009 Operating Base Budget</b>	<b>\$56,856,900</b>	<b>\$34,950,600</b>	<b>\$17,091,900</b>	<b>\$3,998,800</b>	<b>\$70,187,500</b>	<b>\$1,570,100</b>
<b>FY 2009 Operating Ongoing and One-time Adjustments</b>	<b>6,220,500</b>	<b>949,000</b>	<b>666,200</b>	<b>182,800</b>	<b>8,741,300</b>	<b>0</b>
<i>Subtotal Supplemental Adjustments - Public Lands</i>	<i>63,077,400</i>	<i>35,899,600</i>	<i>17,758,100</i>	<i>4,181,600</i>	<i>78,928,800</i>	<i>1,570,100</i>
<b>FY 2008 Operating Adjustments</b>	<b>9,968,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,546,800</b>	<b>0</b>
<b>FY 2009 Capital Base Budget</b>	<b>894,200</b>	<b>10,950,000</b>	<b>25,000</b>	<b>0</b>	<b>10,680,000</b>	<b>350,000</b>
<b>FY 2009 Capital Ongoing and One-time Adjustments</b>	<b>1,785,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,925,000</b>	<b>0</b>
<i>Subtotal Capital Appropriation</i>	<i>2,679,200</i>	<i>10,950,000</i>	<i>25,000</i>	<i>0</i>	<i>18,630,000</i>	<i>350,000</i>
<b>FY 2008 Capital Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>0</b>